

CA3 ON HW 460
B72

1978. v.2

REGIONAL SOCIAL SERVICES

1978 BUDGET

DETAIL

VOLUME II

CA3ONHW460

B72

1978 v.2

URBAN/MUNICIPAL

S O C I A L S E R V I C E S B U D G E T

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HAMILTON-WENTWORTH REGIONAL SOCIAL SERVICES

BUDGET - 1978

The presentation of the annual budget should provide Council with an opportunity to scrutinize last year's performance and to comment upon the proposed programmes for the coming year. With this end in view, we have again provided summary programme information. Where possible, units of service have been identified and rationale given for the 1978 projections.

As usual, the budget is presented against the background of the total economic situation within the Region. The two major factors impacting on this year's projections are the projected rise in unemployment and the reduction in the time that people can be on Unemployment Insurance.

The Budget Format

Volume I is the same as last year in that it provides comparative figures only. It will be noted that frequently accounts appear to be repeated. This is necessary so that the accounts match the various claim forms and thus make it easier to know the exact appropriation, the expected revenue, and the monthly charges.

Volume II as usual contains the comparative figures set out under the various accounts. However, this year instead of grouping the accounts according to the appropriate level of subsidy, they are grouped under the Divisional headings of the Department. This makes this volume much more useful for the staff during the year and gives Council a better appreciation of the services provided in each Division. The level of subsidy has been indicated along with each account so that the Regional cost can be kept in mind.

Each programme is described, and an attempt has been made to identify the unit cost of the service.

Budget Overview

The overview of the budget is provided on page 6 and indicates that we are anticipating an increase of 6.75% over last year's budget. This is 12% over our actual expenditures in 1977.

Last year we underspent our budget by \$995,025 (or 4.9%). This was because we projected that the caseload would rise by 7% and that the rates for G.W.A. would go up by 10% in May or June of 1977. In reality the caseload continued below the previous year until May and then only rose slightly until October at which time it began to rise dramatically. Also, the anticipated rate changes were only 8% and did not take effect until July.

Taking last year's actuals as the base line we have, therefore, projected a caseload increase of 6% (see page 5) and allowed 5.2% for annualization of the previous year's rate increase.

Another factor which influenced our actual expenditures last year was the increase in our 100% recoveries from the Province for our Non-residents. The dramatic increase in this area is seen in the following table:

Table of 100% Recoveries from Province (N.R.'s)

	<u>G.W.A.</u>	<u>Supplementary Aid</u>	<u>Special Assistance</u>	<u>Total</u>
1974	21,376	265	2,248	23,889
1975	434,413	267	16,486	451,166
1976	417,226	20	17,913	435,159
1977 (to Nov.)	625,452	3,249	26,770	655,471

From the above it is noted that recoveries rose by 50%. This is because the computer system now catches all Non-residents and charges them accordingly to the 100% subsidy account. The dramatic increase in 1977 is due to the fact that this was the first full year during which the system was in operation.

Recoveries From Sources Other than Subsidy Claim and Day Care Parents

	<u>Family Benefits</u>	<u>Workmen's Compensation</u>	<u>Unemployment Insurance</u>	<u>Family Court</u>	<u>Fraud</u>	<u>Client Repayments & Hostels, etc.</u>	<u>Total</u>
1975	38,984	25,549	5,145	86,359	6,912	21,644	184,595
1976	46,161	37,051	23,466	144,050	5,636	40,236	296,610
1977	53,613	62,049	11,733	126,885	6,711	55,004	315,792

The following table places this year's budget in the context of past performance:

<u>Budgetary Performance over Past 3 Years</u>					<u>Region's Share</u>	
	<u>G R O S S</u>		<u>NET TO REGION</u>		<u>% ↑ Budget to Budget</u>	<u>% ↑ Actual to Actual</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>		
1975	19,478,560	18,805,206	4,684,460	4,254,077	8.5%	3.9%
1976	20,946,450	17,145,681	5,084,840	4,417,997		
1977	20,286,179	19,237,668	5,108,770	4,676,308	0.5%	5.8%
1978 Proposed	21,663,220	-	5,299,150	(ii)	3.7%	(ii)

Notes: (i) It should be noted that the Net Actual has been consistently much lower than Net Budget. This is because of increasing efficiency in maximizing Provincial Subsidy system along with some changes in that system.

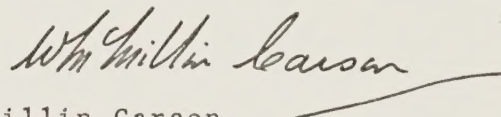
(ii) 1978 Actual Net to Region is, of course, not yet known; if it was exactly on budget then the % increase from actual to budget 1977/78 would be 13%. It should be noted that the optimum use of the Provincial Subsidy system is rapidly being reached.

Conclusion

The net result to the Region of the proposed budget is a 3.7% increase over 1977 appropriation and 13% over actual for a total of \$21,663,220 gross or \$5,299,150 net to the Region.

I would like to acknowledge the assistance I received from my staff and the Finance Department in the preparation of this budget.

Respectfully submitted,

A handwritten signature in cursive script, reading "Wm. McMillin Carson". The signature is written in dark ink and is positioned above the printed name and title.

Wm. McMillin Carson
Commissioner of Social Services

CASELOAD PROJECTION FOR 1978

METHOD

The prediction of local GWA rates involved two stages. Firstly, it was necessary to predict local unemployment based upon national forecasts. This was necessitated by the fact that no local unemployment forecast is available.

The second stage involved the utilization of this local unemployment projection to predict local GWA rates.

a) The Prediction of Local Unemployment

Statistics Canada began publishing local unemployment rates on January 1, 1976. In this analysis, the rates for twenty-one months were utilized (January, 1976 to September, 1977.)

A linear equation was developed from this data...

$$\text{Local Unemployment} = .446 + .797 (\text{National Unemployment})$$

b) The Prediction of Local GWA Rates

The same time span was used here for local unemployment rates and total GWA caseloads. The resulting linear equation was as follows:

$$\text{GWA Caseload} = 4438 + .636 (\text{Local Unemployment Rate})$$

$$\text{Average Monthly} = 44.38 + .636 (\text{Local Unemployment Rate}) \times 100$$

GWA Caseload.

LIMITATIONS

a) The local unemployment rate from Statistics Canada is of limited reliability and their publication is accompanied with a warning that they should be used with extreme caution.

b) The relationship between unemployment and welfare rates is

sensitive to changes in welfare policy. This prediction assumes that no significant policy changes will occur in 1978.

c) The prediction is based on trends during the eighteen month period identified. The dynamics of the relationship between unemployment and welfare rates have not been clearly identified. This prediction assumes that these dynamics will remain constant for 1978. The same is true of the dynamics of the relationship between national and local unemployment rates.

RESULTS

a) National Unemployment

The January 2, 1978 edition of the Financial Times presented the most recent predictions of the nine major Canadian forecasters. These are presented below:

Pitfield, McKay	- 8.7
Bank of Nova Scotia	- 8.6
Wood, Gundy	- 8.5
O.E.C.D.	- 8.5
Conference Board	- 8.4
Statistics Canada	- 8.3
Data Resources	- 8.1
Canadian Imperial Bk.	- 8.0
Toronto Dominion Bank	- 7.8

There is a fair amount of variance between these estimates and the average is in the area of 8.3. For 1977, the Conference Board proved to be the most accurate forecaster and their 1978 estimate is 8.4.

In our prediction, we have used 8.4 as the projected national unemployment rate.

CASELOAD PROJECTION FOR 1978 - cont'd..

RESULTS - cont'd

b) Local Unemployment

The insertion of 8.4 into the equation resulted in a local unemployment rate of 6.2.

c) Average Monthly GWA Caseload

The insertion of 6.2 into the GWA equation resulted in a predicted average monthly caseload of 4,832.

CONCLUSION

Based upon the linear equations, which were developed according to the previous description, we predict an average monthly GWA caseload of 4,832 for 1978.

These equations were accurate within one per cent in the prediction of 1976 and 1977 caseloads. It is important to remember, however, that they were developed from 1976 and 1977 data. Their accuracy for 1978 remains to be seen.

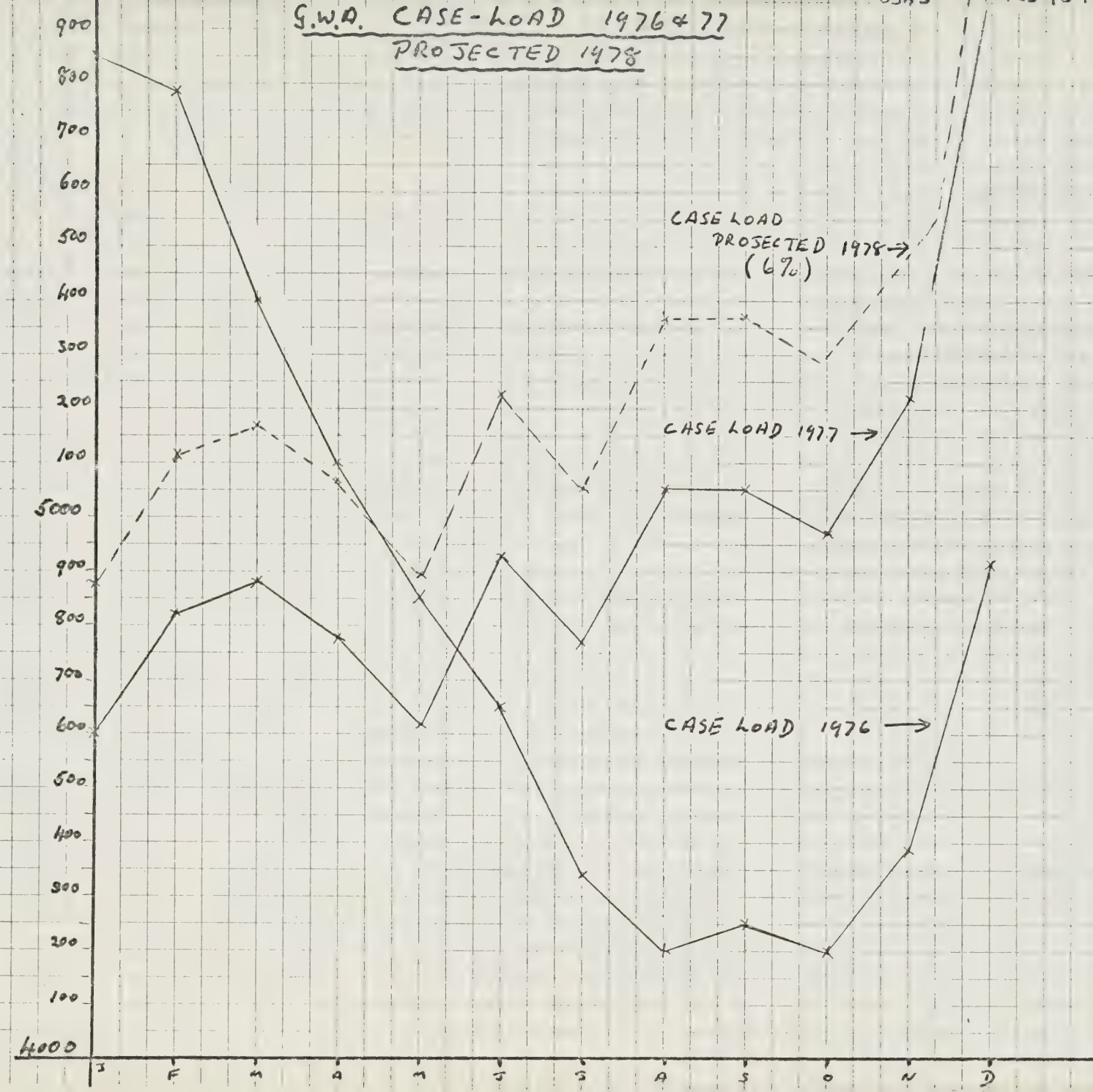
The prediction is, therefore, presented with the qualifications outlined in the "limitations" section of this report.

Report Prepared by

M. Pennock,
Research Associate

Social Planning & Research Council of Hamilton & District.

S.W.A. CASE-LOAD 1976 & 77
PROJECTED 1978



Division		1977 Appropri- ation	1977 Actual	1978 Budget	Federal	Province	Region	Total	
Administration 50%		2,094,263	1,956,700	2,166,070		1,083,040	1,083,030		Actual to Budget- 12.6 % Increase
80%		25,680	26,316	28,630		22,900	5,730		
100% to Region		60,254	59,285	66,430			66,430		
		2,180,197	2,042,301	2,261,130		1,105,940	1,155,190	2,261,130	
Income Maintenance 50%		601,800	516,380	500,000		250,000	250,000		Appropriation to Budget- (Gross) 6.8% Increase
80%		12,069,330	11,397,637	12,803,450		10,242,760	2,560,690		
100% to Province		445,200	645,362	695,600		695,600			
		13,116,330	12,559,379	13,999,050		11,188,360	2,810,690	13,999,050	
Special Income 50%		302,300	320,735	345,310		172,650	172,660		Regional Share - 5,299,150 (i.e. 3.7% over 1977 Budget)
80%		951,500	973,570	1,170,100		936,080	234,020		
100% to Province		11,000	12,151	14,470		14,470			
		1,264,800	1,306,456	1,529,880		1,123,200	406,680	1,529,880	
Day Care 50%		11,000	11,484	12,030		6,010	6,020		
80%		1,952,679	1,721,277	2,040,830		1,632,660	408,170	2,052,860	
		1,963,679	1,732,761	2,052,860		1,638,670	414,190		
Systems 50%		128,500	113,043	95,000		47,500	47,500		
Medical Exam 80%									
100% to Region		75,200	368	7,000			7,000		
		203,700	113,411	102,000		47,500	54,500	102,000	
Special Services 50%		336,654	336,253	306,620		153,310	153,310		
80%		1,030,900	917,560	1,056,760		845,410	211,350		
100% to Province		4,700	17,188	9,390		9,390			
100% to Region		2,280	2,470	2,280			2,280		
Helping Hands		182,939	219,592	343,250	54,920	197,370	90,960		
		1,557,473	1,493,063	1,718,300	54,920	1,205,480	457,900	1,718,300	
Grand Total		20,286,179	19,237,668	21,663,220	54,920	16,309,150	5,299,150	21,663,220	

A D M I N S T R A T I O N

[illegible]

1978 BUDGET

Staff Requirements

The following new staff positions are requested:

1 - SSWI @ \$11,823 - 14,252 (A6)	12,000
1 - Senior Fraud Officer @ \$16,148 - 18,694 (SK8)	18,000
	\$30,000
Benefits	<u>4,500</u>
	\$34,500

That the following changes be made in complement:

a) Emergency Worker be deleted (A4 pro/rata) for a saving of:	7,252
Benefits	1,087

and that the service be continued by regular staff at a cost of:	<u>(2,500)</u>
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Net Saving: \$5,839

Increase in cost - 1978 of: \$28,661

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Hamilton Municipal Retirement Fund Deficiency 30,000 <u>Unit of Service Defined</u>				a) <u>Service</u> b) <u>Admin.</u>	a) <u>Service</u> b) <u>Admin.</u>	55,628	30,000	The amount is required as the pro-rated share of the estimated actuarial deficiency of the Hamilton Municipal Retirement Fund relating to the former employees of the City of Hamilton who are members of that fund. The actuarial deficiency occurs because salary settlements have been consistently higher than the actuarial assumptions (5%) This fund is based on Final average earnings and will continue to require deficiency payments as long as average salary increases are in excess of 5%. Prior to 1975 (1974 deficiency) this amount was included in general taxation. This method of accounting lost subsidy entitlement. Actual to budget - decreased 46% Appropriation to budget -- no change
							A/c Revenue 15,000	A/c # <u>0361-1013</u>
							50/50%	

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Chargebacks to other Departments:				a) <u>Service</u>	a) <u>Service</u>			
Personnel - self-explanatory	16,930 (not subsidizable)					16,930	17,950	Actual to budget - increased 6% Appropriation to budget - increased 6%
Solicitor - Contracts, Court work, etc.	8,500					8,500	8,500	No increase
Finance - Accounts Payable, Payroll, etc.	50,000					33,000	36,200	Actual to budget - increased 10% Appropriation to budget - decreased 27%
				b) <u>Admin.</u>	b) <u>Admin.</u>			
<u>Unit of Service Defined</u>								Note: These charge-backs to the Solicitors and Finance Departments are made to maximize recoveries under Provincial Subsidy.
							A/c Revenue 22,350 50/50% AND 100% REGION	A/c # <u>0361-1025</u> 1026 1027

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Travelling & Expenses	68,600			a) <u>Service</u> 225,000 (miles)	a) <u>Service</u> 238,500 (miles)	56,740	62,214.	Set by Collective Agreement 1978 Changes not included Actual to budget - Increased 10% Appropriation to budget - Decrease 9%
				b) <u>Admin.</u>	b) <u>Admin.</u>			Note: Anticipated caseload increase will result in travel expenses increasing.
<u>Unit of Service Defined</u> 23¢ per mile								

A/c Revenue
31,107

A/c # 0361-1091

50/50%

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Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Homemakers Services - <u>Home Management Staff</u>				a) <u>Service</u>	a) <u>Service</u>			
The department employs two staff members who provide practical assis- tance in housekeeping, budgetting, nutrition, accommodation searches, clothes & grocery shopping, etc. This is a very important adjunct to the Income Maintenance Staff and the Counselling Unit.	20,110 (2 salaries)					18,790	21,818	
	3,410 (benefits)					2,836	3,710	
	First time claimed. (H.M.R.F.)					3,387	1,500	
	2,160 (travel & expenses)			b) <u>Admin.</u>	b) <u>Admin.</u>	<u>1,307</u> 26,320	<u>1,600</u> 28,628	Actual to budget - increased 8.8%
<u>Unit of Service Defined</u>								Appropriation to budget - increased 11%
							A/c Revenue 22,902	A/c # <u>0361-5101</u> , 04, 13, -91
							80/20%	

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Communications</u>				a) <u>Service</u>	a) <u>Service</u>			
Long distance phone calls	2,934					2,934	3,100	
Answering service (night)								
Night line								
Minor modifications								
				b) <u>Admin.</u>	b) <u>Admin.</u>			
<u>Unit of Service Defined</u>								
							A/c Revenue Nil	A/c # <u>0361-8011</u>
							100% REGION	

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Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Repairs and Maintenance (service contracts) Typewriters, Calculators, repairs to office furniture, such as desks locks, filing cabinets	1,800			a) <u>Service</u>	a) <u>Service</u>	1,594	1,690	
				b) <u>Admin.</u>	b) <u>Admin.</u>			
<u>Unit of Service Defined</u>								

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Memberships & Subscriptions</u> Ontario Municipal Social Services Association. Ontario Welfare Council Canadian Council on Social Development Social Planning (Directories) Canadian Association for Young Children <u>Unit of Service Defined</u>	1,400			a) <u>Service</u>	a) <u>Service</u>	1,200	1,200	
				b) <u>Admin.</u>	b) <u>Admin.</u>			

I N C O M E M A I N T E N A N C E

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
G.W.A. Assistance Programs Basic Needs	11,767,230	73,320	78,000	a) <u>Service</u> 152.22	a) <u>Service</u> 159.94	11,161,320	12,500,000	The 1978 figure of \$12,500,000 represents a 6% increase on appropriation to the 1977 figure for this program and, on the basis of economic research forecasts, is a very minimum appropriation.
				b) <u>Admin.</u>	b) <u>Admin.</u> 1,376,781 ÷ 78,000 cheques = 17.65			Actual to budget - increased 11.6% Appropriation to budget - increased 6%
<u>Unit of Service Defined</u> Issuance of a General Welfare Cheque.								<u>Note</u> When producing last year's budget we anticipated that the rates would rise by 10% on April 1, 1977. This did not take place until July and was in fact only 8%. This automatically generates approximately a 5.2% increase in budget for 1977 actual.
							A/c Revenue 10,000,000	A/c # <u>0361-2020</u>
							80/2070	

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Fuel</u> The General Welfare Assistance Act permits Municipalities to pay the Actual Cost of Fuel (see Section 11 Para. 8)	201,500			a) <u>Service</u>	a) <u>Service</u>	152,232	213,600	Policy change increasing fuel allowance (19-4-77) will make it necessary to apply the 6% factor to the 1977 appropriation of 201,500. We project an increase of 6% in fuel rates during 1978. Whereas the 1977 appropriation only applied to 3 months of 1977, this year we must budget for the full 7 months that fuel is allowed in the budget. Actual to budget - increased 40.3% Appropriation to budget - increased 6%
<u>Unit of Service Defined</u>				b) <u>Admin.</u>	b) <u>Admin.</u>			
							A/c Revenue 170,880 80/20%	A/c # <u>0361-2025</u>

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Foster Children</u> Children who are placed in foster homes under private arrangement, not through Children's Aid Societies.	59,800	595	632	a) <u>Service</u> 83.40 b) <u>Admin.</u>	a) <u>Service</u> 83.80 b) <u>Admin.</u>	49,864	53,000	6% over actual Actual to budget - increased 6.3% Appropriation to budget - decreased 11.4%
<u>Unit of Service Defined</u> 1 child month								
						A/c Revenue 42,400 80/20%		
						A/c # 0361-2026		

S P E C I A L I N C O M E

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Moving Expenses</u>	64,200	881	926	a) <u>Service</u> 70.50	a) <u>Service</u> 70.53	62,119	65,296	Average cost of move \$70.53 6% increase in demand. This covers Family Benefits and OAS moves. Same rules apply for GWA. One move per year except in extenuating circumstances such as landlord having sold home, or moving into low-cost housing. Actual to budget - Increased 5% Appropriation to budget - Increased 1%
<u>Unit of Service Defined</u> One move								

Page # 30.

A/c
Revenue
52,236

80/20%

A/c # 0361-2331

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Funerals & Burials</u> Service rendered to recipients of Family Benefit and Old Age Security.	51,500	77	82	a) <u>Service</u> 504 (average)	a) <u>Service</u> 702 (average)	38,692	57,640 less income <u>17,300</u> 40,340	Increase 6%. Increase to cemeteries only. No increase to funeral directors. The Hamilton cemeteries have increased their cost by 5% Average cost in 1977 \$504.25 Actual to budget - increased 4% Appropriation to budget - decreased 21%
<u>Unit of Service Defined</u>								
Page # <u>31.</u>							A/c Revenue 32,272	A/c # <u>0361-2332</u> 80/20%

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Vocational Training</u> For Family Benefit clients who do not qualify for training fees under Manpower programmes.	2,600	12	26	a) <u>Service</u> 110.00 b) <u>Admin.</u>	a) <u>Service</u> 100.00 b) <u>Admin.</u>	1,324	2,600	The Counselling Unit is making use of this account due to therapeutic courses. Appropriation not used in 1977, but will be in 1978 due to Focus for change.
<u>Unit of Service Defined</u> one course / client								

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Home Repairs</u> To Family Benefit clients and Old Age Security.	18,500	748	748	a) <u>Service</u> 29.90 b) <u>Admin.</u>	a) <u>Service</u> 30.35 b) <u>Admin.</u>	22,350	23,690	The increase in cost - 6% Actual to budget - increased 6% Appropriation to budget - increased 28%
<u>Unit of Service Defined</u> one job								
Page # <u>38.</u>							A/c Revenue 18,952	A/c # <u>0361-2341</u> 80/20% PROVINCE

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Transportation</u> D.A.R.T.S and Taxis for Medical reasons Also Focus for Change, St. Peters Centre, Transportation and Academic Upgrading.	Darts 45,900 Taxi	823 53	823 53	a) <u>Service</u> 76.95 b) <u>Admin.</u>	a) <u>Service</u> 81.57 b) <u>Admin.</u>	67,398	71,440	D.A.R.T.S. have asked for 6% increase for 1978. Their average bill is around \$4,085. per month. St. Peter's Centre is for senior citizens or disabled persons to attend their day care centre. Also for F.B. persons to attend Focus for Change. 1977 average \$76.95 per client/year
Unit of Service Defined per client per year								
Page # <u>39.</u>							A/c Revenue 57,152	A/c # <u>0361-2342</u>
							80/207. PROVINCE	

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>OTHER</u> To Family Benefit Clients Surgical supplies Oxygen Rental Furniture	35,700	130	130	a) <u>Service</u> 277.96 b) <u>Admin.</u>	a) <u>Service</u> 299.62 b) <u>Admin.</u>	36,072	38,950	Increase in cost projected is approximately 8% due to the devalued dollar As there are no other local suppliers the increase cannot be lowered. 1977 average \$277.96 per client. Actual to budget - increased 8% Appropriation to budget - increased 9.1%
<u>Unit of Service Defined</u> per client per year								
Page # <u>40.</u>							A/c Revenue 31,160 80/20% PROVINCE	A/c # <u>0361-2345</u>

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Supplementary Aid Non-Resident 100%				a) <u>Service</u>	a) <u>Service</u>			
Shelter #2423	200.	160		15.90		2,553.	2,700.	
Surgical Supplies #2429	100.	1				91.	100.	
Funerals & Burials #2432	900.	1				197.	900.	
Optical Services #2433	100.	-				nil	100.	
Dentures #2434	400.	-				nil	400.	
Other #2445	300.	3				533.	565.	
	2,000					3,374	4,765	
				b) <u>Admin.</u>	b) <u>Admin.</u>			
								<u>Note:</u> Computer now picks up all non-residents, thus we have big increase in #2423
<u>Unit of Service Defined</u>								
							A/c Revenue 4,765	A/c # <u>0361- 2423, 29, 32, 33, 34, 45</u>
							100%	
							PROVINCE	

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Special Assistance</u> These services are provided to recipients of General Welfare Assistance				a) <u>Service</u>	a) <u>Service</u>			Actual to budget increased 17% ^{7.3%} Appropriation to budget increased 19.7% ^{9.8%}
Surgical Supplies #2629	3,000.	151	151	13	15	2,100.	2,300.	
Travel & Transport. #2630	17,900.	198	198	82	87	16,285.	17,262.	
Moving #2631	23,100.	316	316	81	86	25,783	27,330.	
Funerals & Burials #2632	24,300.	32A 10C		491	520	20,635.	21,875.	- \$1,998. Refunds.
Optical Services #2633	23,100.	992	992	19	20	18,865.	20,751.	
Dentures #2634	29,400.	211	211	111	122	23,529.	25,880.	
Prosthetic Appliances #2635	10,900.	54	54	225	250	12,287.	13,500.	
Vocational Training #2636	1,700.	18	18	73	77	1,318.	1,400.	
Dental Services #2637	44,400.	1572	1572	35	38	55,075.	60,000.	
Household Appliances #2638	25,300.	376	376	83	92	31,563.	34,700.	
Other #2645	18,500.	222	222	86	91	19,172.	20,320.	LONAR, Focus for change and Academic Upgrading - a/c 2630
<u>Unit of Service Defined</u>	221,600					226,612	243,320	
				b) <u>Admin.</u>	b) <u>Admin.</u>		243,320	
							A/c Revenue 122,659	A/c # 0361-2629,30,31,32,33,34,35 36,37,38,45
							50/50%	

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Special Assistance</u>				a) <u>Service</u>	a) <u>Service</u>			
Non-Resident (100% Provincial to Low Income Clients)								
Prescribed drugs #2728	100.					nil	100.	
Surgical supplies #2729	100.					nil	100.	
Travel & Transporta-								
tion #2730	100.	3		170	187	511.	562.	DARTS
Funerals & burials #2732	900.	1	1	940	900	940.	900.	
Optical Services #2733	100.					nil	100.	
Dentures #2734	200.					nil	200.	
Prosthetic Appliances #2735	100.	1	1			65.	100.	
Vocational Training #2736	100.					nil	100.	
Other #2745	300.	2	2	88	88	176.	300.	
	<u>2,000</u>					<u>1,692</u>	<u>2,462</u>	
<u>Unit of Service Defined</u>				b) <u>Admin</u>	b) <u>Admin.</u>			
							A/c Revenue <u>2,462</u>	A/c # 0361 = 2728,29,30,32,33,34, 35,36,45
							100%	
							PROVINCE	

Page # 44

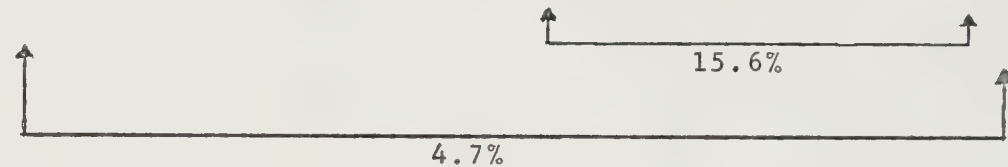
D A Y C A R E

DAY CARE SUMMARY

<u>Administration</u>	1977 <u>Appropriation</u>	<u>Actual 1977</u>	<u>Budget 1978</u>
Licenses Nurseries (subsidy)	45,698	49,305	67,816
Private Home Day Care	75,971	62,823	67,847
Crown Point	9,010	10,785	-
Red Hill	<u>19,840</u>	<u>19,683</u>	<u>26,035</u>
	150,519	142,596	161,700

Service

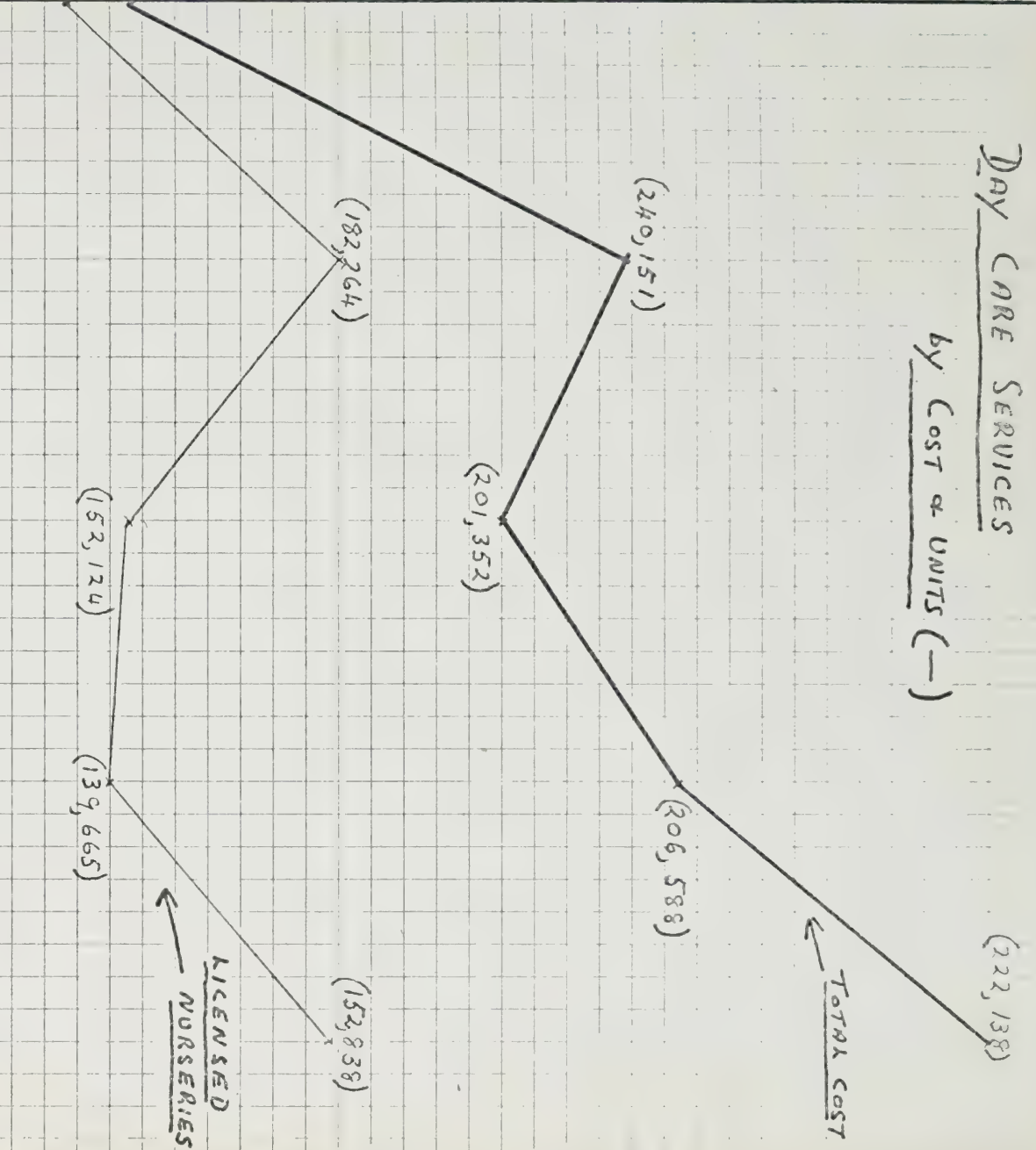
Licensed Nurseries (subsidy)	1,337,250	1,163,826	1,354,000
Private Home Day Care	251,300	252,317	277,500
Crown Point	58,956	56,875	-
Red Hill	<u>184,556</u>	<u>179,775</u>	<u>282,655</u>
	1,832,062	1,652,793	1,914,155
	<u><u>1,832,062</u></u>	<u><u>1,652,793</u></u>	<u><u>1,914,155</u></u>
<u>GRAND TOTAL</u>	1,982,581	1,795,389	2,075,855



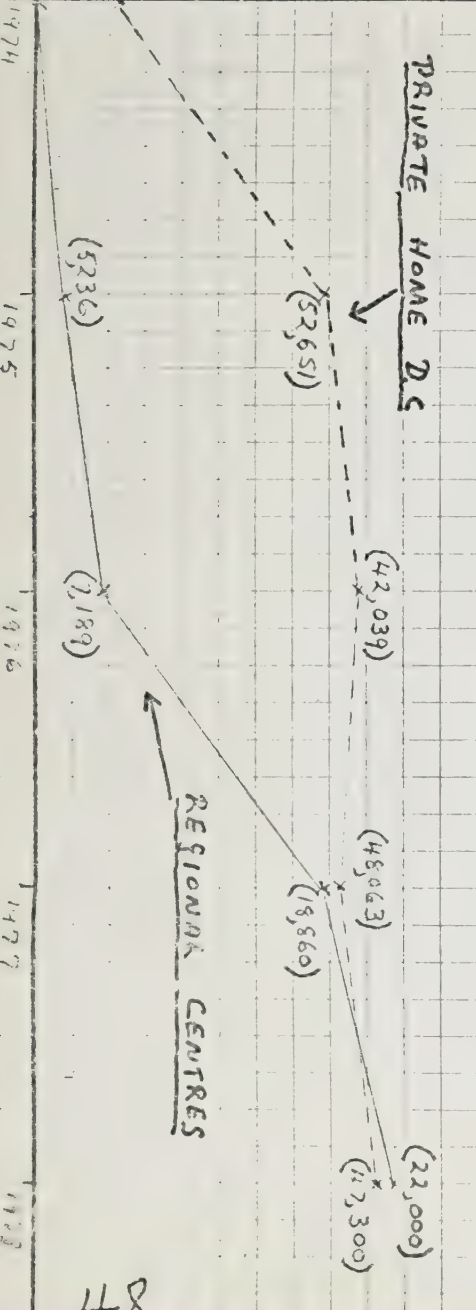
1000.

Day CARE SERVICES by COST & UNITS (-)

1920
1870
1840
1810
1790
1760
1730
1700
1670
1640
1610
1590
1560
1530
1500
1470
1440
1410
1390
1360
1330
1300
1270
1240
1210
1190
1160
1130
1100
1070
1040



480
450
420
390
360
330
300
270
240
210
180
150
120
90
60
30
(2,000)



LICENSED DAY NURSERIES - INTRODUCTION

The chart on page 48 indicates that the licensed nurseries programme grew rapidly in 1974 and declined sharply in 1975. This was because for the first time Regional policies were put in place in that year.

In 1977 there was a slight decline in the number of units used because three centres which were budgetted for in that year did not come into operation as anticipated. One did materialize in the Fall and the other two are expected to be in full operation in 1978.

The projected increase in this programme is 16.3% over actual and 1.2% over budget. The increase over actual is projected on the following:

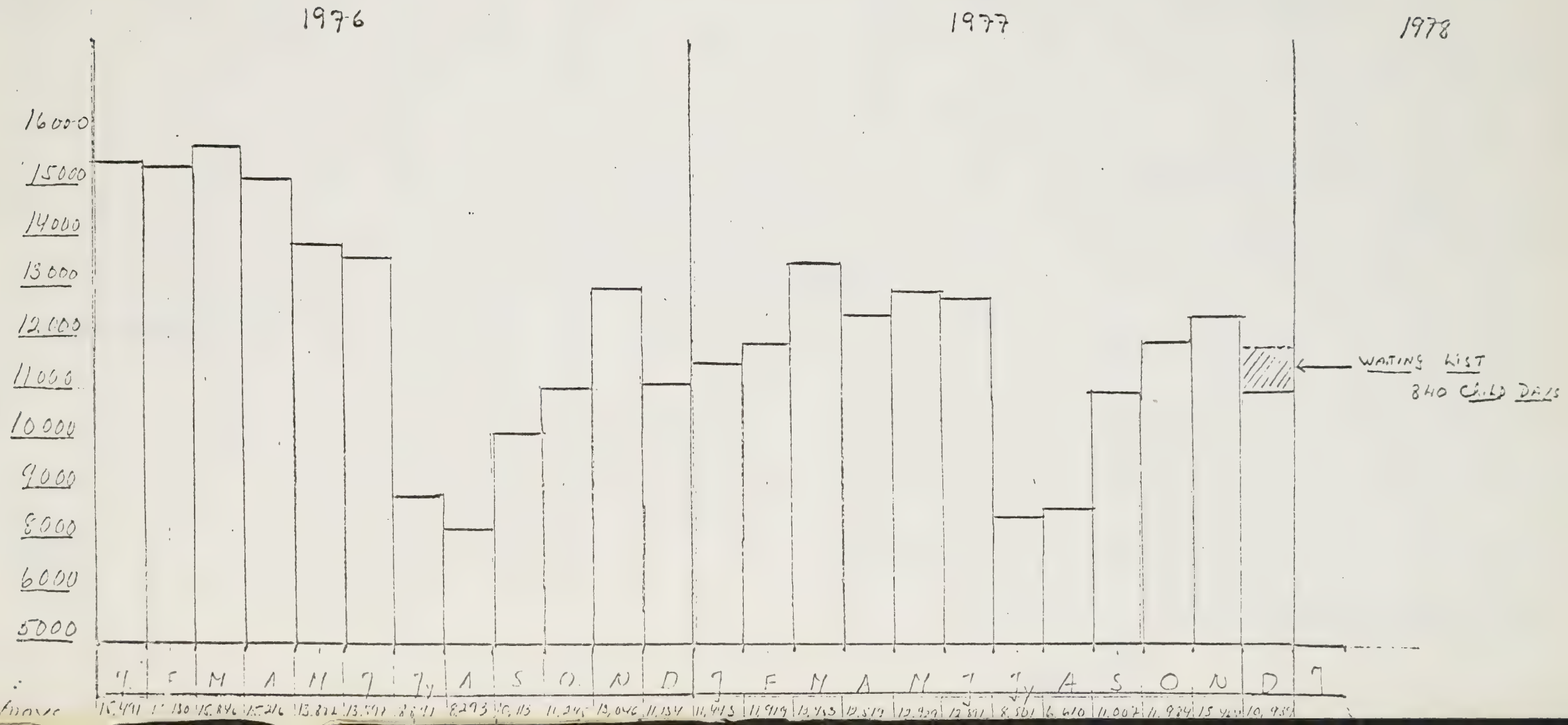
- That three centres not operating in 1977 will operate fully in 1978. Thus 27% of the increase will be taken up.
- Proposed additional \$4.00 fee for handicapped children as recommended by the Province takes up 10% of the increase.
- Crown Point, which closed as a Regional Centre, was transferred to this programme and accounts for 20.3% of the increase.
- Transportation for handicapped children accounts for 4.2% of the increase.

This can be summarized by the following table:

	<u>Service</u>	<u>% of total Increase</u>
Rate increase 6.3%	73,321	38.6%
New Centres	51,250	27%
Handicapped fee	19,000	10%
Crown Point	38,610	20.3%
Transport	8,000	4.2%
	<u>190,181</u>	
	(16.3% over actual and 1.3% over appropriation)	

Purchase of Licenced Nursery Services

Full day and Half day



Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>LICENSED NURSERIES</u> <u>SUMMARY</u>				a) <u>Service</u>	a) <u>Service</u>			
Fees to Operators	1,337,250					1,163,826	1,354,000	Actual to budget - 17%
Administration	<u>36,688</u>					<u>38,520</u>	<u>55,521</u>	Appropriation to budget - 2.5%
	1,373,938					1,202,346	1,409,521	
								<u>Regional Share</u>
								<u>1977</u> <u>1978</u>
				b) <u>Admin.</u>	b) <u>Admin.</u>			238,554 285,512
<u>Unit of Service Defined</u>								
							A/c Revenue 1,127,616	A/c # <u>Summary - 6000 series</u>
							80/207	

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
LICENSED NURSERIES - <u>FEE FOR SERVICE</u> Service through 57 purchase of service contracts for 786 spaces (approx. 152,838 child days) with 11% absenteeism projected.	1,337,250			a) <u>Service</u> Various Rates as per attached schedule page 54	a) <u>Service</u> 	1,163,826	1,354,000	<u>Policy Changes:</u> a) That 1977 Day Care Policy item 5 be amended to require parents to pay \$1.00 for each day a child is absent. Discretionary only under special circumstances. (i.e. long illness) b) That the present exemption scale on the net income as set by Policy 1977, (i.e.) \$700 or below 25% 701 - 750 20% 751 - 800 15% 801 - 900 10% 901 - 950 5% 951 and over 0%) be changed to: \$800 or below 25% 801 - 900 15% 901 - 1,000 10% 1,001 - 1,100 5% 1,101 and over 0% c) That the present rent and mortgage maxima of \$250. be increased to \$300. per month. d) That the present travelling expens maxima of \$30 per month be changed to \$40 per month. e) That the allowance up to \$150 paid on behalf of dependent,
<u>Unit of Service Defined</u>				b) <u>Admin.</u> .42	b) <u>Admin.</u> .44 Projected			
					A/c Revenue Parent fees (\$ 26,796. (\$ 27,300.) Province 80% 909,624. 1,083,200			
					Region 20%	<u>227,406</u>	<u>270,800</u>	A/c # <u>0361-6000</u> cont'd..
							80/20%	

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
LICENSED NURSERIES - FEE FOR SERVICE - cont'd				a) <u>Service</u>	a) <u>Service</u>			severely handicapped children will be exempted totally from income even though budgetted for as a member of the family, in accordance with the G.W.A. Act.
				b) <u>Admin.</u>	b) <u>Admin.</u>			<u>Recommended</u> That contracts be drawn up with the providers of service according to the attached schedule and at the rates indicated.
<u>Unit of Service Defined</u>								
							A/c Revenue	A/c # <u>0361-6000</u> - cont'd

DAY CARE CENTRES (34)		1978 Requested Rate		1978 Rate With 6% Max. Increase		HALF DAY CENTRES (21)			
(1)	1977 Rates	1978 Requested Rate		1978 Rate With 6% Max. Increase		NAME (1)	1977 Rate	1978 Requested Rate	1978 Rate With 6% Max. Increase
NAME (2)	Full Day Rate	Infant Rate	Full Day Rate	Infant Rate	Full Day Rate	Infant Rate			
1.	9.15✓	-	-	-	9.70	-	1.	4.00/trip	4.00 per trip
2.	* 8.91✓	16.50	-	-	9.45	-	2.	5.80	6.03
3.	8.95✓	9.67	-	-	9.50	-	3.		6.15
4.	* 9.20✓	-	-	-	9.75	-	4.		
5.	* 9.20✓	9.93	-	-	9.75	-	5.		
6.	* 8.65✓	-	-	-	9.20	-	6.		
7.	* 9.20✓	-	-	-	9.75	-	7.		
8.	8.00✓	-	-	-	8.50	-	8.		
9.	* 9.20✓	11.35	10.92	14.84	9.75	13.00	9.		
10.	9.20✓	11.35	-	-	9.75	13.00	10.		
11.							11.		
12.	9.15✓	8.45	-	-	9.70	-	12.		
13.	* 9.20✓	-	-	-	9.75	-	13.		
14.	8.65✓	9.50	-	-	9.20	-	14.		
15.	* 9.15✓	9.65	-	-	9.70	-	15.		
16.	* 9.15✓	-	-	-	9.70	-	16.		
17.	9.20✓	11.35	10.20	11.40	9.75	13.00	17.		
18.							18.		
19.	9.58✓	9.95	-	-	9.95	-	19.		
20.	8.45✓	8.45	-	-	8.50	-	20.		
21.	9.20✓	9.20	-	-	9.20	-	21.		
22.	* 9.20✓	10.01	10.01	10.01	9.75	13.00			
23.									
24.	* 9.00✓	10.00	-	-	9.55	-			
25.	9.15✓	9.15	-	-	9.20	-			
26.	9.20✓	10.96	-	-	9.75	-			
27.	9.00✓	10.50	-	-	9.55	-			
28.	9.15✓	-	-	-	9.70	-			
29.	9.00✓	9.50	-	-	9.50	-			
30.	9.20✓	-	-	-	9.75	-			
31.	9.20✓	9.20	-	-	9.20	-			
32.	* 8.45	-	-	-	8.50	-			
33.	* 9.20✓	10.00	-	-	9.75	-			
34.	9.15✓	-	-	-	9.75	-			
	9.15✓	-	-	-	9.70	-			
	* 8.00✓	-	-	-	8.50	-			
	9.15✓	-	-	-	9.70	-			

3.25 → 6% Increase → 3.45

1.*Transportation approved by the Ministry.
2. All centres include half day programs with lunch. 1977 per diem 4.90; 1978 per diem 5.20. Half day without lunch, 1977 per diem 3.25; 1978 per diem 3.45.

54.

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>LICENSED NURSERIES ADMINISTRATION</u>				a) <u>Service</u>	a) <u>Service</u>			Actual to budget - 44%
A/c 6001 Salaries (3 staff)	29,262					30,683	45,540	Appropriation to budget - 51%
6004 Benefits	4,682					3,764	6,831	
6087 Office Expenses	2,073					3,495	2,100	
6091 Travel	625					558	900	
6092 Staff Training	46					20	150	<u>Note:</u>
	<u>36,688</u>					<u>38,520</u>	<u>55,521</u>	1. A new supervisor was added to staff January 1978 (approved December '77).
				b) <u>Admin.</u>	b) <u>Admin.</u>			2. 1/3 of the SSWI and SSWII salaries are subsidized by Province 50% only.
<u>Unit of Service Defined</u>								3. These accounts are new this year because they can be claimed 80% rather than 50%.
					Province 80%	21,629	A/c Revenue 34,792	
					50%	5,742	6,016	A/c # <u>0361-6001</u> , 04, 87, 91, 92
					Region	11,148	14,712	
							80/207	

P R I V A T E H O M E D A Y C A R E

[illegible]

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>PRIVATE HOME DAY CARE</u>				a) <u>Service</u>	a) <u>Service</u>			
<u>Service</u>								
To provide Private Home Day Care service through 110 providers for 245 spaces, average of 47,270 days	251,300	Half day Untrained: 3.55 " " Trained: 3.90 Full day Untrained: 5.95 " " Trained: 6.50 Special care Untrained: 7.10 " " Trained: 7.80			3.75 4.10 6.30 6.90 7.50 8.25	252,317	277,500	1. Service changes as indicated in 2. Increase of 10.4% over 1977 appropriation and 9.9% over actual. 2. <u>Service change</u> a) That P.H.D.C. Programme be explored as an alternative service for abusing families and their children. An additional \$10,000 for that purpose has been appropriated. b) That 1977 Day Care Policy item 5 be amended to require parents to pay \$1.00 for each day a child is absent. Discretionary only under special circumstances (i.e. long illness) c) That the present exemption scale on the net income of \$700 or below - 25% 701 to \$750 - 20% 751 to 800 - 15% 801 to 900 - 10% 901 to 950 - 5% 951 and over - 0%
<u>Unit of Service Defined</u>				b) <u>Admin.</u>	b) <u>Admin.</u>			
No of child days.					1.43			
Days attended paid only.								
							A/c Revenue	
					Parent fees 2,790		(3,000)	
					Province 80% 199,622		222,000	
					202,412			
					Region 20% 49,883		55,500	
								A/c # 0361-6100 Page - 1 -
								80/20%

Page # 57.

[illegible]

M U N I C I P A L C E N T R E S

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
CROWN POINT DAY CARE CENTRE ACCOUNTS Closed from December 1, 1977. 0361 - 6301 - 6391 0361 - 6401 - 6470 0361 - 6501 - 6599 <u>Unit of Service Defined</u> Child day	\$ 58,956.	Per Diem		a) <u>Service</u> \$13.15 b) <u>Admin.</u>	a) <u>Service</u> b) <u>Admin.</u> Parent fees 20% Province 80% Total	\$ 56,875. (\$ 11,185.) 2,237. 45,499. \$ 47,736.	Nil A/c Revenue	Total child days for 1977 were 4,323 days. $\frac{\\$ 56,875.}{4,323} = \\13.15 per day <u>Note</u> Crown Point Centre transferred to private operator December 1, 1977 #0361- A/c # 6301-6391; 6401-6470; 6501-6599

RED HILL CHILDREN'S CENTRE

Red Hill Children's Centre started its operation as an integrated setting in October 1976 with the licensed capacity of 100.

By July 1977, it was operating at full capacity, approximately 4 months earlier than expected. The full capacity was originally anticipated for December 1977.

Presently, the Centre has 95 children enrolled with 15 handicapped children.

The Centre is developing a special programme for abusing parents. Within this programme both the child and the parent participates regularly in the programme learning appropriate parent-child interactions and parenting in general.

The Centre has three different kinds of parent programmes:

1. Parent group meeting weekly with 15 parents in the group. In this group, the emphasis is on gaining an understanding of interpersonal relationships dealing with children and adults.
2. Parents participating regularly in the programme together with their children. This group presently has 15 parents and the number increases as the need arises. The emphasis of this group is on learning appropriate handling and guidance of the children in their everyday functioning including developmental, emotional, social and nutritional needs.
3. The parent group meeting monthly or once every two months consists of about 50 parents and the discussion is more general in nature. The objective for this group is to have different topics of interest discussed. It includes outside speakers in areas of child abuse, speech problems, nutritional needs, and different films on child guidance and discipline.

4. Parents committee was formed consisting of interested parents who wanted to offer their specific skills and services. They plan educational and social functions, decide on topics of interest and have speakers invited. This group carries out several social functions in the form of bake sales and holiday celebrations. It upholds the community feeling and sense of belonging as part of the function of the Centre's services for children and their families.
5. Further, a very special group of parents are offering their services as volunteers working with handicapped children on an individual basis.

The Centre works very closely with professionals from other community agencies such as Children's Aid Societies, Public Health Nurses, Social Workers, teachers and other centres. The objective is a team effort in working as a supportive system with the families and children.

The Centre accommodates students for field placement purposes from both the McMaster University School of Social Work and Mohawk College Early Childhood Education Programme.

As is evident from the above, there are five different kinds of parent groups:

1. Acute participatory group, daily attendance, 15 families
2. Weekly participatory group, 15 families.
3. Monthly group with approximately 50 families.
4. Parents committee with all parents participating in different functions.
5. Volunteers - 10.

The Centre's per diem falls below average in comparison to other integrated settings in the Province where the top costs are \$17.00 or \$18.00 per day.

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Red Hill Children's Centre				a) <u>Service</u>	a) <u>Service</u>			Actual to budget - increased 57%
<u>SUMMARY</u>								Appropriation to budget - increased 51.6%
Teaching/Programme (67 Series)	115,579					110,866	190,285	1. Red Hill Day Children's Centre opened October 1976. A budget of \$57,700 had been established with the expectation that the Centre would open in July. However, because of the late opening only \$21,473 was spent. In 1977 the Centre filled up with children faster than we had anticipated when preparing the budget for that year. By July of 1977 it was operating at full capacity. As indicated in last year's budget presentation the hiring of staff was geared to the number of children enrolled so as to minimize cost while at the same time keep within the Ministry's regulations relating to child/staff ratio. The following diagram shows the hiring pattern for the year 1977. No. of Staff J. F. M. A. M. J. J. A. S. O. N. D. A/c # _____
Property/Equipment- Operation/Maintenance (69 Series)	34,312					36,204	43,584	
Transportation	8,500					8,774	11,660	
Dietary Services (70 Series)	26,165					23,931	37,126	
General & Administrative (71 Series)	<u>10,830</u>					<u>8,898</u>	<u>13,740</u>	
	195,386					188,673	296,395	
Revenues - parents (20,000)	<u>(20,000)</u>					<u>(21,451)</u>	<u>(23,000)</u>	
Net:	175,386					167,222	273,395	
<u>Unit of Service Defined</u>								
Service Per diem = \$13.00 1977								
" " " = \$13.47 1978								
						Revenue	A/c Revenue	
						Province 150,938	237,116	
						Region 33,44	54,679	
						Parents 4,290	4,600	
							80/20%	

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Red Hill - Teaching/ Programme				a) <u>Service</u>	a) <u>Service</u>			
A/c 6701 Salaries	98,450					102,350	164,300	Actual to budget - Increased 71.6%
A/c 6704 Benefits	15,729					7,131	24,645	Appropriation to
A/c 6791 Travelling Exp.	700					790	600	budget - Increased 64.6%
A/c 6792 Staff Training	<u>700</u>					<u>595</u>	<u>740</u>	
	115,579					110,866	190,285	
				b) <u>Admin.</u>	b) <u>Admin.</u>			
<u>Unit of Service Defined</u>								
							A/c Revenue 152,228	A/c # <u>0361-6701-6792</u>
							80/20%	

[illegible]

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Red Hill</u> <u>Maintenance Contracts</u> 1. Heating & ventilation systems 2. Washer & dryer 3. Trees (bugs & insects) 4. Garbage removal 5. Plumbing 6. Fire and Burglary Alarm systems 7. Snow removal. A/c 6987 <u>Unit of Service Defined</u>				a) <u>Service</u> b) <u>Admin.</u>	a) <u>Service</u> b) <u>Admin.</u>	\$ 1,665. Province 80% \$ 1,332. Region 20% 333.	\$ 3,250. A/c Revenue \$ 2,600. 650. 80/20%	<u>1978 Purchase of Maintenance Services</u> In 1977 the Children's Centre was under the building construction and large appliance warranty. However, this was terminated upon one year, September 1977. Therefore, it became necessary to establish an additional expenditure for maintenance and repair services. The following maintenance services have been requested for a total of \$ 3,250. : 1. That Black & McDonald (tendered by purchasing Dept.) services the maintenance of heating and ventilation systems at \$ 315. per annum: - gas heater - humidifier - compressor - circulating pumps - air handler - exhaust fans (2) Repair costs are separate and an additional \$ 900. is required. 2. That Osbaldeston (Service) Ltd (tendered by purchasing Dept.) service the washer and dryer for \$ 125. including parts and labour, except parts damaged due to negligence. Repair and minor purchases total \$ 100. 3. That Royal Botanical Gardens service the trees to free them of all bugs and insects for approximately \$ 60. per annum. 4. That Superior Sanitation provide garbage removal for \$800. per annum. 5. That Area Plumbing service the plumbing for \$550. per annum. 6. That Vista-Scope Ltd service the fire and burglary alarm systems for \$100. A/c # See A/c #6983 per annum. 7. That snow removal service be purchased for \$300. per annum. A/c 6987

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Red Hill - Dietary Services</u>				a) <u>Service</u>	a) <u>Service</u>			
A/c 7001 Salaries (cook & nursery aid/ housekeeper)	13,073					12,348	19,240	Actual to budget - increased 55%
A/c 7004 Benefits (as above)	2,092					1,050	2,886	Appropriation to budget - increased 41.8%
A/c 7070 Food	<u>11,000</u>					<u>10,533</u>	<u>15,000</u>	
	26,165					23,931	37,126	
				b) <u>Admin.</u>	b) <u>Admin.</u>			
<u>Unit of Service Defined</u>								
							A/c Revenue	A/c # <u>0361-7001 - 7070</u>
							80/20%	

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Red Hill - General & Administration</u>				a) <u>Service</u>	a) <u>Service</u>			
A/c 7101 Salaries (clerical)	5,888					5,890	9,200	<u>Note:</u> - full time clerical position approved 1976 but only full time for part of the year. - Office supplies & expenses include Xerox, Phone, etc. - Health supply costs are heavy because of additional needs of handicapped children Actual to budget - increased 54.4% Appropriation to budget - increased 26.8%
A/c 7104 Benefits (clerical)	942					740	1,380	
A/c 7184 Office Supplies & Expenses	2,000					994	1,060	
A/c 7173 Supplies & Expenses (Playroom & Health)	2,000					1,274	2,100	
	<u>10,830</u>			b) <u>Admin.</u>	b) <u>Admin.</u>	<u>8,898</u>	<u>13,740</u>	
<u>Unit of Service Defined</u>								
							A/c Revenue 10,992	A/c # <u>0361 - 7101, 04, 84, 73</u>
							80/20%	

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Revenues from self- paying parents	20,000			a) <u>Service</u>	a) <u>Service</u>	21,451	23,000	<u>- C R E D I T -</u>
				b) <u>Admin.</u>	b) <u>Admin.</u>			
<u>Unit of Service Defined</u>								
				Province 80% -		17,161	A/c Revenue 18,400	A/c # <u>0361-6799</u>
				Region 20% -		4,290	4,600 <u>CREDIT</u>	

[illegible]

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes		
<u>Computer</u>				a) <u>Service</u>	a) <u>Service</u>				1977	1978
a/c 1097 Rental & Usage	113,700					107,578	95,000		<u>Budget</u>	<u>Budget</u>
1098 Development	<u>10,000</u>					-	-			
	123,700					107,578	95,000	Data Centre	60,000	46,400
								Supplies	1,800	2,000
								Terminal Rental	26,700	23,600
								Continuous forms	12,000	nil*
				b) <u>Admin.</u>	b) <u>Admin.</u>			Maintenance	10,000	12,000
								Special Reports	4,800	5,000
								Day Care (Input 6 months)	3,200	5,000
<u>Unit of Service Defined</u>								* purchased during 1977		
								Actual to budget - decreased 11.7%		
								Appropriation to budget - decreased 23%		
Page # <u>73</u>							A/c Revenue 47,500	A/c # <u>0361-1097</u> , 98		
							50/50%			

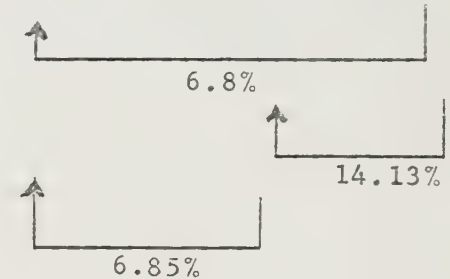
Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Medical Examinations</u> To pay doctors for provision of medical certificates for clients who are medically unemployable. Own doctor - 7.50 Second opinion 17.00	75,200			a) <u>Service</u> 7.50 & 17.00	a) <u>Service</u> 7.50 17.00	368	7,000	<u>Note:</u> Department only started paying under this account on September 1, 1977.
<u>Unit of Service Defined</u>				b) <u>Admin.</u>	b) <u>Admin.</u>			
Page # <u>74.</u>							A/c Revenue -	A/c # <u>0361-2640</u>
						100% REGION		

S P E C I A L S E R V I C E S

FAMILY SERVICE AGENCY
S U M M A R Y

Programme	LEVELS OF SERVICE IN UNITS					R A T E S					Total Budget 1978	Requested total	Actual 1977	Difference Request to Proposed
	1974	1975	1976	1977	1978	1974	1975	1976	1977	1978				
<u>Programme 21</u>					3,600 (request)									
a) Individual Counselling	-	3,000	2,807	3,199 (3,392)	3,199 (proposed)	-	30.24	31.56	32.00	33.92	108,510 (6%)	122,112	102,510	13,602
b) Group Sessions	-	207	59	100 (100)	125 (request) 100 (proposed)	-	8.64	11.54	9.33	9.88 (9.70)	988 (6%)	1,213	933	225
c) Non-Case Oriented	-	488	-	549 (549)	549	-	-	-	15.74	16.68	9,157	9,157	8,640	-
d) HPH Life Skills	-	20	90	80 (78)	80	-	95.30	95.30	114.28	121.10	9,688	9,688	9,140	-
<u>Programme 32</u> Family Development	-	4,458	3,735	3,731 (3,392)	3,695	-	20.96	20.96	22.64	24.00	88,680	88,680	76,794	
<u>Programme 33</u> Half Day Care	-	25,742	21,920	20,355 (19,219)	18,894	-	6.47	5.35	5.80	6.15	116,200 (5.3%)	125,195	110,399	8,995

333,223 356,045 311,951 22,822



* Number in brackets
— represents the number
.. of units completed.

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Family Services - <u>Hamilton-Wentworth</u> H.P.H. Life Skills Programme To assist certain discharged patients of H.P.H. to live in the community on their own. The person must have had at least three admissions to hospital and diagnosed as schizophrenic. <u>Unit of Service Defined</u> Sessions of group work	9,140	80	80	a) <u>Service</u> 114.28 b) <u>Admin.</u>	a) <u>Service</u> 121.10 b) <u>Admin.</u>	11,121.	9,688	Actual is over 1977 appropriation because the shortfall formula operative in 1976 was not paid until 1977. Thus the true actual for 1977 is \$9,140 and the budget for 1978 is a 6% increase. No increase in volume <u>Recommended</u> That the Region enter into a contract with F.S.A. for the purchase of Life Skills Programme in an amount not to exceed \$9,688 for the year 1978.
Page # <u>78</u>							A/c Revenue 4,844 50/50%	A/c # <u>0361-1059.</u>

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Family Services <u>Hamilton-Wentworth</u> Programme 32 Family Development - Adults To provide life skills etc. to parents of children in pre-school programme <u>Unit of Service Defined</u> One person per session	84,470	3,731	3,695	a) <u>Service</u> 22.64 b) <u>Admin.</u>	a) <u>Service</u> 24.00 b) <u>Admin.</u>	86,936	88,680	Reduction in numbers served Increase of 5% in rate Note: Actual over '77 appropriation for same reason given under account 1059 Actual to budget - increased 2% Appropriation to budget - increased 5% <u>Recommended</u> That the Region enter into a contract with F.S.A. for the purchase of family life counselling in an amount not to exceed \$88,680 in 1978
Page # <u>79</u>							A/c Revenue 44,340 50/50%	A/c # <u>0361-1060</u>

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>John Howard Society</u> Under a purchase of service agreement, discharged persons from penal institutions and their families may require counselling services. Only those on G.W.A. and Provincial Benefits are eligible.	13,200 (phone)	518 61	520 60	a) <u>Service</u> 21.50 10.50	a) <u>Service</u> 22.70 11.30	11,137 640 11,777	11,805 678 12,483	5.5% increase in person to person rate 7.6% increase in telephone rate. Actual to budget - increased 6% Appropriation to budget - increased 2% <u>Recommended</u> That the Region enter into a contract with the John Howard Society for the purchase of counselling at a rate \$22.70, (phone counselling \$11.30) and an amount not to exceed \$12,483.
<u>Unit of Service Defined</u> 1 - Interview session 1 - Phone session				b) <u>Admin.</u>	b) <u>Admin.</u>			
Page # <u>80.</u>							A/c Revenue 6,241 50/50%	A/c # <u>0361-1058</u>

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Catholic Social Services</u> Under a purchase of service agreement this agency provides counselling to individuals and families on G.W.A. or Provincial Benefits, also low income families. <u>Unit of Service Defined</u> 1 hr. Session of Counselling.	6,200	219	200 54	a) <u>Service</u> 28.36 b) <u>Admin.</u>	a) <u>Service</u> 29.50 12.50 (Group Sessions at St. Martins) b) <u>Admin.</u>	6,195	6,572	- 6% increase in overall budget. <u>Recommended</u> That the Region enter into a contract with Catholic Social Services for 200 units of counselling at a rate of 29.50 and 54 units at 12.50 for a total cost not to exceed \$6,572.
Page # <u>82</u>							A/c Revenue 3,286 50/50%	A/c # <u>0361-1063</u>

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Staff Training and Development</u> For courses designed to help staff with their jobs. In 1977 40 people attended a wide variety of courses including Management Skills for Social Workers, economics, sociology, social analysis, etc. We expect the same number to attend school in 1978. <u>Unit of Service Defined</u> One course or item for cost sharing.	2,200	40	40	a) <u>Service</u> . 55.00 b) <u>Admin.</u>	a) <u>Service</u> 100.00 b) <u>Admin.</u>	1,979	4,000	<u>Note:</u> Eleven staff members were enroled in courses in 1976. In 1977 there were 40. <u>Note:</u> Policy change by which 100% of cost is only paid at end of course means that in this year we will have additional costs.
Page # <u>85.</u>							A/c Revenue 3,200 80/20%	A/c # <u>0361-1293</u>

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Hostels</u> (Hostels, Boarding Homes, and Lodging Homes)	461,060			a) <u>Service</u> As on Next <u>sheet</u>	a) <u>Service</u> As on Next <u>sheet</u>	477,047	69,581 new <u>518,872</u> old 588,453	Actual to budget - increased 8.61% (old) Actual to budget - increased 23.17% (total) Appropriation to budget - increased 12.54% (old) Appropriation to budget - increased 27.63% (total) <u>Note:</u> Next year this account will be divided into the accounts as indicated in detail attached <u>Recommended</u> That the Region enter into contracts with the list of agencies attached for the provision of "Hostel" care at the rates and maxima as indicated in the schedule.
<u>Unit of Service Defined</u> 1 night's accommodation and meals		33,659	6,628 new <u>33,310</u> old 39,938	b) <u>Admin.</u>	b) <u>Admin.</u>		A/c Revenue 470,762	A/c # <u>0361-2024</u> 80/20%

Page # 86.

80/20%

	U N I T S			UNIT COST			APPROP.	ACTUAL	BUDGET	% Ap.	%Ac.
	1977	1978	%	1977	1978	%	1977	1977	1978	to B.	to B.
Salvation Army Hostel (1977 Estimate	14,100 10,482)	14,100	-	7.10	7.60	7	74,422	96,147	101,916		
Mission Services	7,777 (8,482)	7,780		7.10	7.60	7	60,222	55,219	58,532		
Inasmuch House	3,980 (4,205)	4,000		10.10	10.70	6	42,470	40,283	42,700		
Bold Park Lodge	2,545 (2,191)	2,550		10.10	10.70	6	22,129	23,432	24,838		
Astra House	612 (250)	615		10.10	10.70	6	2,525	6,112	6,479		
Open Arms	3,558 (3,548)	3,560		10.10	10.70	6	35,835	35,933	38,089		
Elizabeth Fry	1,454 (1,123)	1,460		10.10	10.70	6	11,343	14,450	15,317		
Native Women's Centre	346 (3 mos)	1,560		10.10	10.70	6	-	3,293	16,692	(1)	
							248,946	274,869	304,563		
Catherine Brock	-	1,500		-	10.70	-	-	-	14,712		
Hope Haven	-	2,500		-	10.70	-	-	-	26,750		
Oakwood	-	2,628		-	10.70	-	-	-	28,119		
LODGING HOMES							212,114	202,178	214,309		

(1) Operated for only
3 months in 1977

)
)
) 69,581 for new
) programmes
)

TOTALS -

461,060

477,047

588,453

New 69,581
Old 518,872
588,453

LODGING HOMES *	Rate Requested	Unit Days	Rate Recommended	% Increase	Budget 1978
1.	9.75	3,135	9.75	6%	* Actual units and budgets were not set in 1977, so individual records were not kept. Consequently the figure for days in 1978 are uniform. In 1979, budget preparations will reflect actuals.
2.	11.00	3,135	9.75	6%	
3.		3,135	9.75	6%	
4.	12.33	3,135	9.75	6%	
5.		3,135	9.75	6%	
6.	10.50	3,135	9.75	6%	
7.	11.00	3,135	9.75	6%	
8.	14.00	3,135	9.75	6%	
9.	10.40	3,135	9.75	6%	
10.	11.20	3,135	9.75	6%	
11.	11.04	3,135	9.75	6%	
12.	10.00	3,135	9.75	6%	
13.	10.50	3,135	9.75	6%	
14.	9.93	3,135	9.75	6%	
15.	11.04	3,135	9.75	6%	
16.		3,135	9.75	6%	
17.	9.75	3,135	9.75	6%	
18.	10.00	3,135	9.75	6%	
19.	11.00	3,135	9.75	6%	
20.		3,135	9.75	6%	
		62,700			214,309

88.

[illegible]

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Hostels and Transients (non resident) 100%	2,500			a) <u>Service</u>	a) <u>Service</u>	7,636.	8,094.	
				b) <u>Admin.</u>	b) <u>Admin.</u>			
<u>Unit of Service Defined</u>								
							A/c Revenue 8,094.	A/c # <u>0361-2224</u>
							100% PROVIDE	

	U N I T S			UNIT COST			APPROP. 1977	ACTUAL 1977	BUDGET 1978	% Ap. to B.	%Ac. to B.
	1977	1978	%	1977	1978	%					
Salvation Army Hostel (1977 Estimate				7.10	7.60	7	2,500	4,025	4,267		
Mission Services				7.10	7.60	7					
Inasmuch House				10.10	10.70	6					
Bold Park Lodge				10.10	10.70	6		2,675	2,835		
Astra House				10.10	10.70	6		70	74		
Open Arms				10.10	10.70	6					
Elizabeth Fry				10.10	10.70	6					
Native Women's Centre				10.10	10.70	6		202	214		
Catherine Brock				-	10.70	-					
Hope Haven				-	10.70	-					
Oakwood				-	10.70	-					
LODGING HOMES								664	704		

TOTALS

7,636

8,094

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
Personal Needs (non residents) 100%	200			a) <u>Service</u>	a) <u>Service</u>	1,050	1,300.	
				b) <u>Admin.</u>	b) <u>Admin.</u>			
<u>Unit of Service Defined</u>								
							A/c Revenue 1,300. 100% PROVINCE.	A/c # <u>0361-2229</u>

PROJECT L.O.N.A.R.

INTRODUCTION

Project L.O.N.A.R. (Linking Of Needs And Resources) is a work activity undertaking funded 80% by the Province and 20% by the Region.

While the project does provide direct services (e.g. repair stoves, move furniture, woodwork, etc.) its prime objective is to rehabilitate clients who for one reason or another would otherwise be dependent on G.W.A. or other transfer payment. Clients remain in the programme for an average of six months and if successful return to independent living.

With the recent development of Third Sector Employment, LONAR has found a ready employment market for some of its clients and has thus been enhanced.

The chart on page 94 shows what happened to the 73 people referred to the programme during 1977. There were twelve successful clients. Seven of these had been on G.W.A. for protracted periods while five of them had been in a psychiatric hospital some time during the preceding year.

The advantage of returning these twelve people to independent living can be seen by the following simple cost benefit analysis table.

12 people on G.W.A. @ average of \$350 = \$4,200 per month

5 people in a Psychiatric Hospital
@ average of \$3,122 = \$15,610 per month

Thus for every month our 1977 graduates remain off G.W.A. or other transfer payment, the taxpayer is saved \$4,200., and if they all remained in this situation for a year, \$50,400 would be saved.

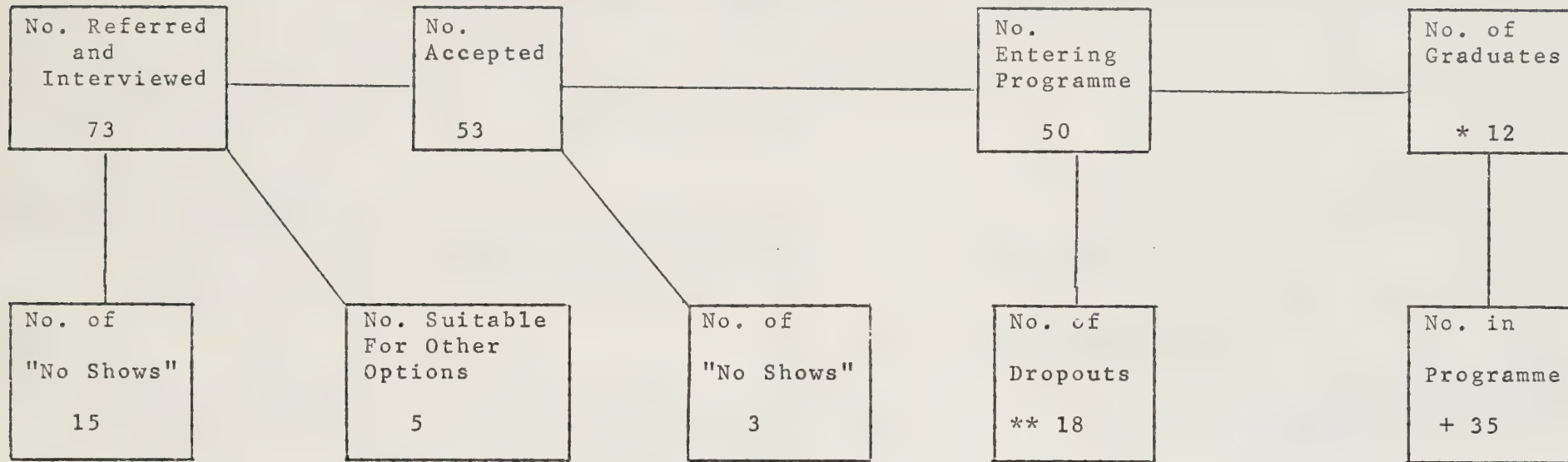
Likewise for every month a graduate remains out of psychiatric care (none need out-patient treatment now) \$15,610 is saved.

The programme at the present time has six people who have recently come from jail; many of them having a high rate of recidivism. Thus for every month they are out of jail there is a saving of approximately \$1,200.

Against these savings must be placed the fact that it costs approximately \$300 to keep a client in the Project (excluding G.W.A. for that period).

Thus the 12 graduates cost approximately \$21,600., and if they remain independent for six months there is a net saving to the taxpayer of \$3,600.

INPUT, THROUGHPUT AND OUTPUT OF MEN AND WOMEN ENTERING
PROJECT LONAR BETWEEN JANUARY 1, 1977 AND DECEMBER 31, 1977



Note:

* Those employed, in training or socially independent of Government assistance.

** 3 of the total dropped out because of health problems preventing participation.

+ This total includes persons who joined the programme prior to January 1, 1977.

LONAR - The only work activity programme in Hamilton-Wentworth. Works with the long-term chronic unemployed, hard to employ persons. It provides work experiences, academic upgrading and basic socialization experiences.

PROJECT LONAR - BUDGET 1978

Travel

\$ 6,000 This represents the cost for staff travelling and expenses such as parking as well as meals or related expenses on out-of-town business. This figure is meant to cover the cost per mile paid to regional staff and reimburse the other expenses for the six (6) staff complement of Project LONAR.

Allowance for Participant

\$31,200 This represents the total incentive allowance for one year for 40 participants. It is calculated at a rate of \$3/day per 5 day week per 52 week year.

Rent

\$ 3,700 This is the amount calculated to pay for approximately 3700 sq. ft. of space rented from Hamilton Board of Education at McIlwraith School where the project is located. The rent which included heat and hydro is approximately \$1.00 sq. ft./yr.

Operations & Maintenance

\$ 300 This amount is the cost for servicing and supplying materials for six typewriters for 1978.

Materials & Supplies

\$ 2,000 This represents the consumable items that are used in operating the project. The key areas where the materials and supplies are used are the office, the typing pool, woodworking area, classroom and other smaller work activities.

Small Tools

\$ 500 This amount is for tools as per the list in the budget.

Utilities

- \$ 900 Represents the cost for two telephones and an extension and long distance charges for 1978.

Culture & Recreation

\$ 1,200 This amount represents total money allowed for social outings to provide some culture and recreation for the 40 participants for one year. Examples have been picnics, dances and excursions to nearby sites and membership to a local recreation centre for weekly use of pool and gym. This amount budgets to approximately \$100 per month for 40 participants and on the majority of occasions the participants provide the necessary extra money from their own pockets when the \$2.50 per person/month is exceeded.

Truck Operation

\$ 1,200 This amount represents the total cost for operation of van, i.e. gas, oil and repairs for 1 year.

Staff Development

\$ 900 This amount represents the total amount for 1978 for six staff for fees for courses for skill improvements for work, conferences and consultants. It is budgetted as \$150 per person per year.

OTHER

Bookkeeping

\$ 1,000 This is the amount budgetted to pay to the Region for financial services for 1978.

Research Evaluation

\$ 1,000 This is the amount to be budgetted for cost of materials and research person(s) to do the 1978 project evaluation.

Truck Insurance

\$ 400 This amount is for the insurance on our van for 1978.

[illegible]

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Nursing Homes</u>				a) <u>Service</u>	a) <u>Service</u>			
2150 Ongoing Care (80%)	28,900.	50	38	Rate varies with income of the client		10,640		<u>Note</u> These accounts have been diminishing over the last few years mainly be- cause the number of people without O.H.I.P. coverage is getting less. Actual to budget 31.6 % <u>decrease</u> Appropriation to budget 49.8 % <u>decrease</u>
2151 Extended Care (80%)	-	-	-			3,743		
2152 Extended Care (100%)	2,000 <u>30,900</u>	34 <u>84</u>	26 <u>64</u>			8,328 <u>22,711</u>	15,500	
				b) <u>Admin.</u>	b) <u>Admin.</u>			
<u>Unit of Service Defined</u> One person care per month								
						A/c Revenue	A/c # <u>0361-2150,51,52</u>	
						80/20%		
						100%		

Programme Objectives	Appropriation 1977	Unit '77	Unit '78	Unit Cost 1977	Unit Cost 1978	1977 Actual	1978 Budget	Comments and Suggested Policy Changes
<u>Victorian Order of Nurses</u> To provide nursing care to persons in need under the Homemakers and Nurses Services Act <u>Unit of Service Defined</u> One home visit to provide nursing care.	18,600	455	455	a) <u>Service</u> 12.00 b) <u>Admin.</u>	a) <u>Service</u> 12.60 b) <u>Admin.</u>	5,837	6,420	No increase in the number of actual units. 5% increase in rates <u>Recommended</u> That the Region enter into a contract with the V.O.N. for the provision of home nursing care at a rate of \$12.60 and a total cost not to exceed \$6,420.

A/c
Revenue
5,136

A/c # 0361-5047

80/202

HELPING HANDS commenced on Dec. 6/76 with a two-pronged approach: (1) to create jobs for unskilled GWA recipients and (2) to provide a needed service in the community, well-identified by existing community agencies.

Funding sources since inception are listed below:

Source	Starting Date	Termination Date
LIP	Dec. 6/76	Jun. 30/77
Canada Works	May 8/77	May 5/78
Province	Jul. 4/77	--
Region	May 8/77	--
Recipient Fees/Donations	Dec. 6/76	--

The following Table indicates the growth in staff from inception:

HELPING HANDS STAFFING - DEC. 6/76 - JAN. 30/78

	/76 (1) /77 (2) (3) /78													
	D.	J.	F.	M.	A.	M.	J.	J.	A.	S.	O.	N.	D.	J.
Arriving	10	3	9	2	10	8	8	24	4	11	2	1	4	0
Departing	1	1	0	2	6	0	27	3	6	1	3	3	1	3
Net	9	2	9	0	4	8	-19	21	-2	10	-1	-2	3	-3
Aggregate	9	11	20	20	24	32	13	34	32	42	41	39	42	39

- (1) CW Phase begins
- (2) LIP terminates
- (3) Provincial phase begins

The fact that the full program has only operated since July 7/77 combined with the fact that Canada Works money will terminate in May 1978, accounts for the strange cost sharing percentages set out under the account. It also explains the increase in the Regional share for /78.

Service Objective

Helping Hands is a home support service which provides minor nousehold repairs, painting, heavy cleaning, snow removal, yard maintenance and companionship, etc., for the elderly and handicapped, thus making it possible for people to remain longer in their own homes and, consequently, avoiding costly institutionalization for as long as possible, if not permanently.

From program expansion in July /77, to Jan. 31/78, we served 845 people, completing 4,261 jobs. Referral sources are community agencies, doctors, public health nurses and needy persons themselves.

Employment Objectives

Since the program began in December /76, 72 employees have been involved, 64 of them from the GWA caseload. Of the latter group, 29 have left the service permanently, but only 7 have returned to GWA for long-term assistance.

Option A.

If the program is reduced by 10 people when Canada Works funding ends on May 5/78, the service will be reduced by 25% and the gross budget saving will be \$51,371 for the calendar year.

Using the "last hired, first fired" approach, only two or three at the most would be eligible for unemployment insurance. The remaining seven would likely return to GWA immediately, given our present poor job market. If these were present employees, the cost of maintaining these seven on GWA monthly would be \$1,500., as opposed to \$3,640 paid to them in wages for employment very meaningful to them as well as to those they might have served as Helping Hands.

[illegible]

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